

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$754,800

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2010

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2008

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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**Non-Public Building Fund Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	28.2	0.0	0.0
72000 Travel	2.7	0.0	0.0
73000 Services	594.9	654.2	587.4
74000 Commodities	45.3	167.4	167.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	671.1	821.6	754.8
Funding Sources:			
1004 General Fund Receipts	577.9	644.7	577.9
1007 Inter-Agency Receipts	93.2	176.9	176.9
Funding Totals	671.1	821.6	754.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Interagency Receipts	51015	43.9	0.0	0.0
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		44.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	93.2	176.9	176.9
Restricted Total		93.2	176.9	176.9
Total Estimated Revenues		137.5	176.9	176.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	644.7	0.0	176.9	821.6
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-66.8	0.0	0.0	-66.8
FY2010 Governor	577.9	0.0	176.9	754.8